

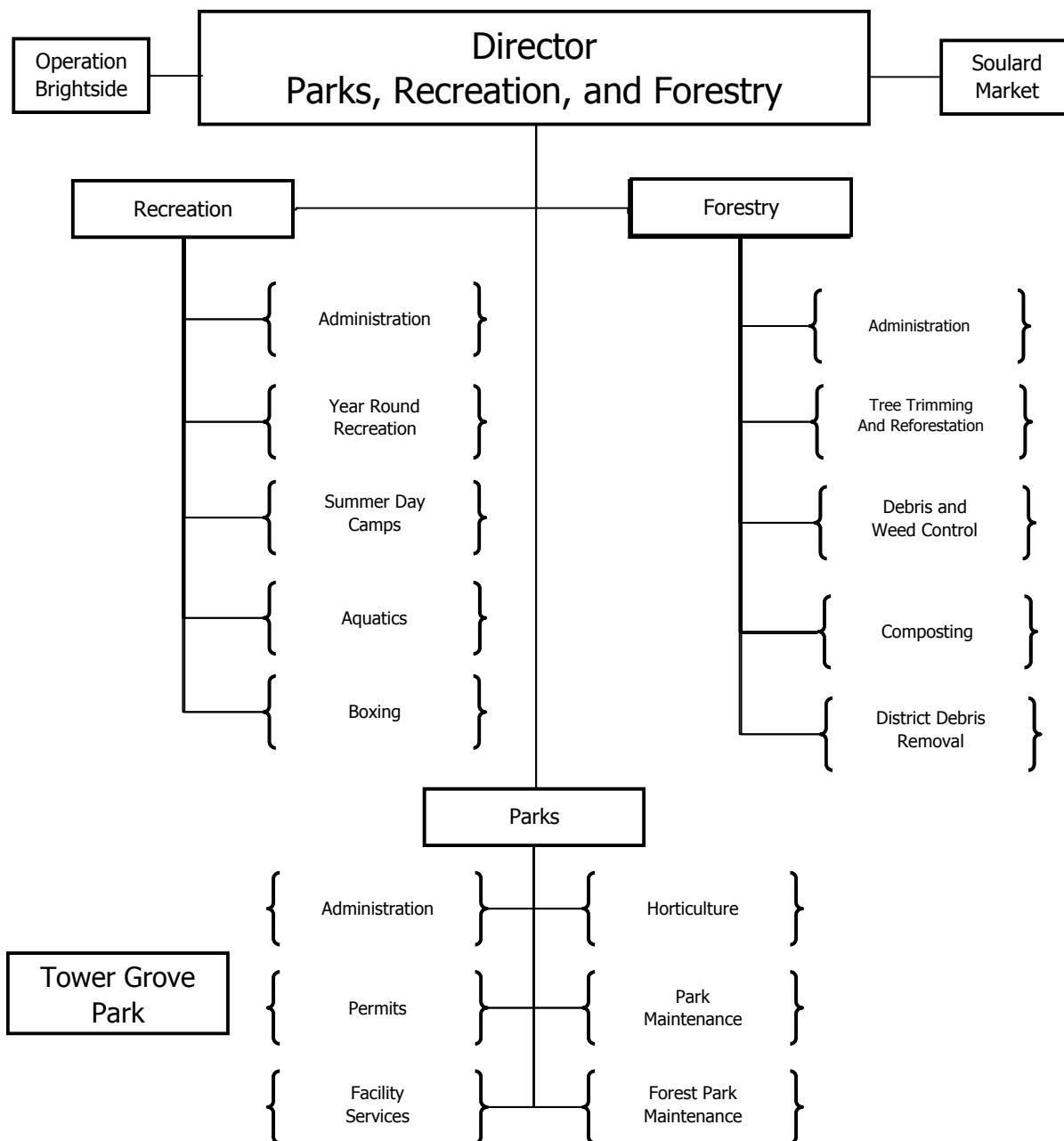


PARKS, RECREATION, AND FORESTRY

DEPARTMENTAL RESPONSIBILITIES

GOAL: ATTRACTIVE PARKS AND RECREATION

- Ensure the attractiveness, safety, and quality of parks and neighborhoods through the maintenance of the urban forest.
- Provide a full range of recreational and educational activities to City residents, particularly City youth, through recreation centers, recreation outposts and summer day camps.
- Provide safe, attractive, and accessible parks and open spaces.



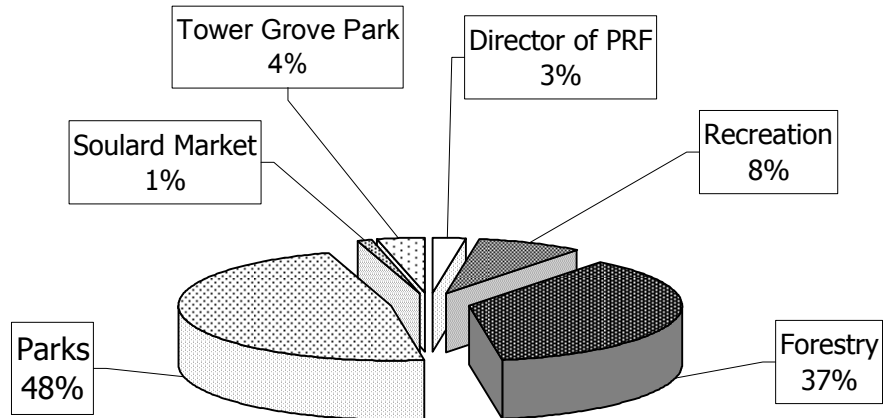
PARKS, RECREATION, AND FORESTRY

BUDGET BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
210 Director of PRF	456,915	391,057	478,925
213 Recreation	2,080,883	1,985,815	1,556,447
214 Forestry	7,148,991	7,210,483	7,024,096
215 Operation Brightside	0	0	0
220 Parks	8,528,020	10,023,742	9,280,751
225 Soulard Market	275,972	226,101	226,018
250 Tower Grove Park	750,000	725,000	694,450
General Fund	\$19,240,781	\$20,562,198	\$19,260,687
215 Operation Brightside	0	0	290,632
Grant and Other Funds	12,071,709	12,400,046	13,032,291
TOTAL DEPARTMENT ALL FUNDS	\$31,312,490	\$32,962,244	\$32,583,610

PERSONNEL BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
210 Director of PRF	4.0	4.0	6.0
213 Recreation	26.0	26.0	21.0
214 Forestry	115.0	107.0	106.0
215 Operation Brightside	0.0	0.0	0.0
220 Parks	141.0	139.0	141.0
225 Soulard Market	4.0	2.0	2.0
250 Tower Grove Park	0.0	0.0	0.0
General Fund	290.0	278.0	276.0
Grant and Other Funds	42.0	41.0	42.0
TOTAL DEPARTMENT ALL FUNDS	332.0	319.0	318.0

PARKS, RECREATION, AND FORESTRY

FY11 GENERAL FUND BUDGET BY DIVISION



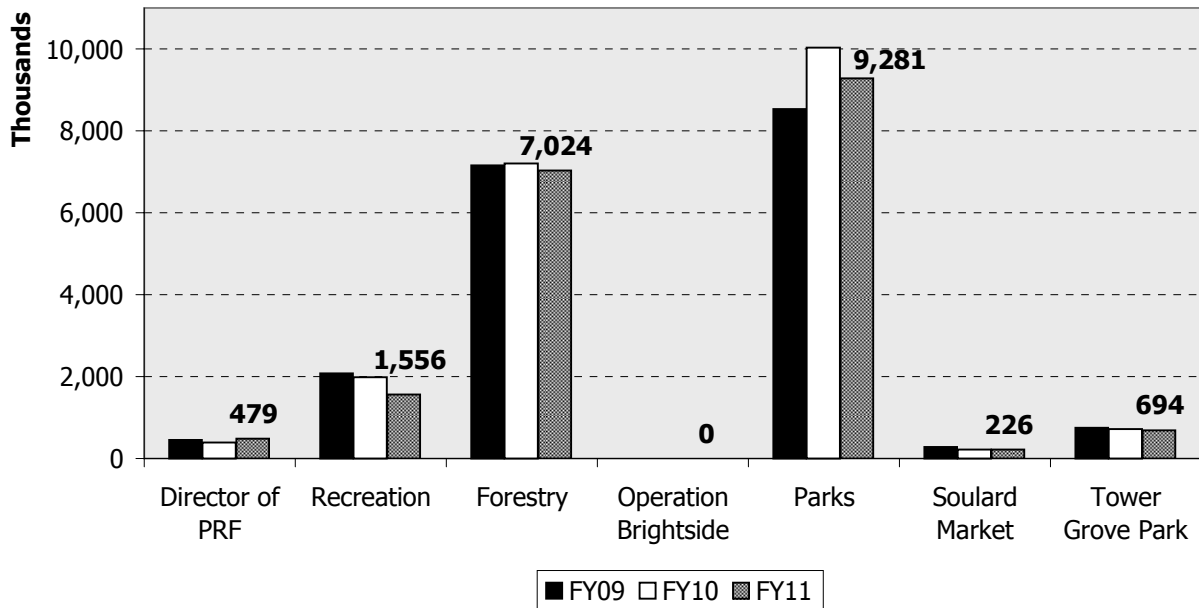
TOTAL PARKS, RECREATION, FORESTRY BUDGET \$19.2M

DIVISION HIGHLIGHTS

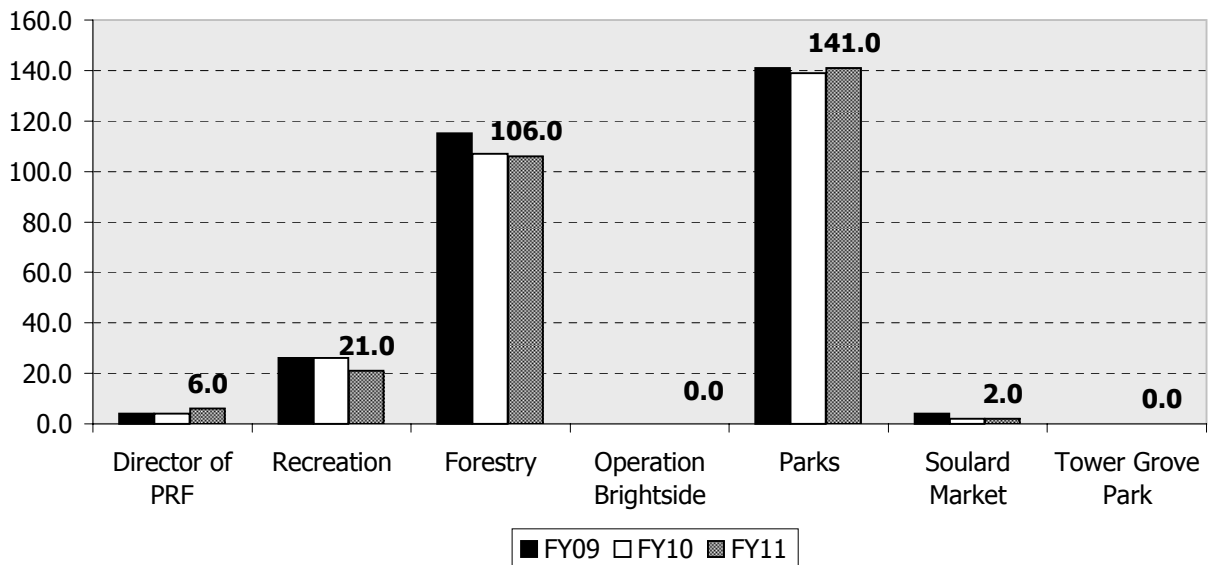
- Opened new Southside Recreation Center in FY10 and will begin construction of Northside Recreation Center in FY11.
- Recreation Division to lease the Parkside Neighborhood Center to a private social services agency.
- The Parks Department to reduce security costs by replacing contract security with in-house park rangers.
- Forestry Division successfully contracted out its Composting program at an estimated annual savings of \$250,000 while maintaining mulch and compost programs at no charge to citizens.
- Recreation Division to seek implementation of enrollment fees for recreation programs.

PARKS, RECREATION, AND FORESTRY

FY09 - FY11 GENERAL FUND BUDGET HISTORY BY DIVISION



FY09 - FY11 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 210 Director, PRF

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **210**

MISSION & SERVICES

The Office of the Director of Parks, Recreation, and Forestry is responsible for the supervision and coordination of all activities in the division. The office works to coordinate efforts of community groups to maximize their positive impact on City parks, activities and programs. The department has oversight for the purchasing and accounts payable and receivable for the division.

PROGRAM NOTES

In FY10, the Director's Office oversaw the opening of the City Garden Project at the downtown Gateway Mall. The garden's landscape includes a multitude of native plants, bushes and trees and also boasts a wide array of artwork, as well as a café with indoor and outdoor seating. In FY11 the Director's Office will oversee the beginning of construction of the Northside Recreation Complex.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	414,536	351,057	438,925
Materials and Supplies	26,359	28,000	28,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	16,020	12,000	12,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$456,915	\$391,057	\$478,925
Grants and Other Funds	\$7,585,687	\$7,842,482	\$7,856,504
All Funds	\$8,042,602	\$8,233,539	\$8,335,429

FULL TIME POSITIONS

General Fund	4.0	4.0	6.0
Other Funds	2.0	2.0	2.0
<hr/>			
All Funds	6.0	6.0	8.0

Division: 213 Recreation

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **213**

MISSION & SERVICES

The Recreation Division's mission is to utilize recreation centers by offering a wide variety of programs that reflect the needs and desires of the community, while providing a safe environment for youth during non-school hours.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,962,426	1,844,745	1,415,590
Materials and Supplies	66,476	86,370	86,657
Equipment, Lease, and Assets	1,620	375	375
Contractual and Other Services	50,361	54,325	53,825
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,080,883	\$1,985,815	\$1,556,447
Grant and Other funds	\$45,370	\$113,231	\$94,732
All Funds	\$2,126,253	\$2,099,046	\$1,651,179

FULL TIME POSITIONS

General Fund	26.0	26.0	21.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	26.0	26.0	21.0

Division: 213 Recreation
Program: 01 Administration
Department: Parks, Recreation, and Forestry

Program Budget **213-01**

MISSION & SERVICES

The mission of the Administration Program of the Recreation Division is to provide leisure programming and services that foster social, health, and educational development leading to a healthier and stronger citizenry and neighborhoods.

PROGRAM NOTES

In FY11, the Administration Program of the Recreation Division will begin implementing fees for some of its programs in order to generate revenue to offset increasing program costs. Recreation projects that this will result in a 25% reduction of registered patrons in programs in which a fee system is introduced.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	485,376	483,252	160,371
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	9,005	10,325	10,825
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$494,381	\$493,577	\$171,196
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$494,381	\$493,577	\$171,196

FULL TIME POSITIONS

General Fund	7.0	7.0	2.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	2.0

Division: 213 Recreation

Program: 02 Recreation Centers

Department: Parks, Recreation, and Forestry

Program Budget **213-02**

MISSION & SERVICES

The Year-Round Recreation Centers program offers a very wide and varying variety of leisure activities to the City. The program provides supervised sports and recreational activities and develops partnerships with other services providers.

PROGRAM NOTES

The Recreation Centers Program completed and opened the City's new southside recreation center at Carondelet Park, completed \$2M in renovations to the Wohl Center which will reopen to the public in June of 2010. Recreation will complete renovations to the Tandy and Marquette recreation centers in FY11, as well as begin construction of the northside recreation center.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Cost per Registrant	\$ 87.23	\$ 79.60	\$ 99.00
Residents Registered (No Duplicate Registrants)	13,500	14,738	10,795

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,206,870	1,095,507	1,051,670
Materials and Supplies	39,420	43,200	35,057
Equipment, Lease, and Assets	1,620	375	375
Contractual and Other Services	30,364	34,000	33,000
Debt Service and Special Charges	0	0	0
General Fund	\$1,278,274	\$1,173,082	\$1,120,102
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,278,274	\$1,173,082	\$1,120,102

FULL TIME POSITIONS

General Fund	19.0	19.0	19.0
Other Funds	0.0	0.0	0.0
All Funds	19.0	19.0	19.0

Division: 213 Recreation

Program: 03 Summer Day Camps

Department: Parks, Recreation, and Forestry

Program Budget **213-03**

MISSION & SERVICES

The division aims to maximize camp participation through efforts with other public and private service providers. Approximately twelve day camp sites are offered through Summer Day Camp Program, with an expected increase in the upcoming FY10.

PROGRAM NOTES

In FY10, the Summer Day Camps program offered structured, supervised and safe environments for children ages 4-12 that included sports, swimming, arts and crafts and field trips, all of which were provided at no cost to City residents. In FY11, the program plans to lease the Parkside Neighborhood Center to a private social service agency and begin charging fees for all summer camp activities.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Registrants	1,275	950	960
Camps Offered	12	10	9

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$0
Grant and Other Funds	\$45,370	\$113,231	\$94,732
All Funds	\$45,370	\$113,231	\$94,732

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0

Division: 213 Recreation

Program: 05 Aquatics

Department: Parks, Recreation, and Forestry

Program Budget **213-05**

MISSION & SERVICES

The Aquatics program is responsible for maintaining the City's three outdoor pools and four indoor pools and organizes activities and programs for City residents.

PROGRAM NOTES

In FY10, the Aquatics program reduced the number of programs offered to water aerobics only due to increased cost of pool chemicals and lack of funding. In FY11, Recreation will offset increasing costs by charging a fee for services, lease the West End Center and continue to seek volunteers for programs in addition to the current three volunteer water aerobics instructors.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Cost per Registrant	\$ 68.76	\$ 72.00	\$ 101.00
Registrants	3,696	3,531	2,600

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	207,382	212,443	150,006
Materials and Supplies	25,568	41,370	48,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$232,950	\$253,813	\$198,806
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$232,950	\$253,813	\$198,806

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0

Division: 213 Recreation

Program: 06 Boxing

Department: Parks, Recreation, and Forestry

Program Budget **213-06**

MISSION & SERVICES

The Boxing program's mission is to foster development of youth through an organized amateur boxing program. The boxing coaches instruct young males and females in the self discipline, sporting spirit, individual integrity, character, and physical and mental fitness needed to become responsible adults.

PROGRAM NOTES

In FY10, the gym at the Wohl Center was closed Nov-May and the West End gym was not available because the building is now under lease with a social services organization and as a result, the Boxing program saw a decrease of over 20% in registered boxing participants. In order to offset costs, a fee will be implemented for the boxing program and boxing tournaments. Boxing will continue to search for volunteer coaches and currently has fifteen coaches that volunteer with the program.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Cost per Boxer	\$ 385	\$ 325	\$ 442
Tournaments Attended	3	1	1

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	62,798	53,543	53,543
Materials and Supplies	1,488	1,800	2,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	10,992	10,000	10,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$75,278	\$65,343	\$66,343
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$75,278	\$65,343	\$66,343

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0

Division: 214 Forestry

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **214**

MISSION & SERVICES

The Forestry Division's mission is to enhance public safety and appearance of the urban forest by responding to service requests and managing the systematic tree maintenance plan. The division works to beautify neighborhoods and provide a safe environment by maintaining public and private properties on a scheduled or as requested basis.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	6,831,726	6,675,955	6,534,301
Materials and Supplies	107,620	143,733	116,500
Equipment, Lease, and Assets	52,294	66,200	53,000
Contractual and Other Services	157,351	324,595	320,295
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$7,148,991	\$7,210,483	\$7,024,096
Grant and Other Funds	\$287,112	\$243,901	\$246,907
All Funds	\$7,436,103	\$7,454,384	\$7,271,003

FULL TIME POSITIONS

General Fund	115.0	107.0	106.0
Other Funds	6.0	6.0	6.0
<hr/>			
All Funds	121.0	113.0	112.0

Division: 214 Forestry

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **214-01**

MISSION & SERVICES

The Administration program is responsible for coordinating all policies, procedures, and activities of the Forestry division. The program manages the computerized billing system which issues Forestry division charges, building demolition and board-up charges.

PROGRAM NOTES

In FY10, the Administration Program of the Forestry Division helped to pass the first comprehensive change in community forest regulation and law in the City since the City's first Forestry Ordinance was passed in 1960. This ordinance allows the City to more capably manage its urban forest by changing how trees are managed, maintained and perceived by City residents and visitors. In FY11 the Administration program plans to implement a plan for the Park Arboriculture Crew (PAC) which allocates specific production time goals for each regional park. This plan tracks production hours spent in each park along with total number of trees removed, planted and pruned to maximize production and resources of the Forestry Division's PAC.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Work Orders Processed	29,828	28,000	25,000
Average Monthly Revenue	\$ 52,463	\$ 28,000	\$ 26,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	312,602	300,199	262,098
Materials and Supplies	21,147	26,032	23,532
Equipment, Lease, and Assets	7,263	8,000	3,000
Contractual and Other Services	33,860	28,202	27,002
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$374,872	\$362,433	\$315,632
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$374,872	\$362,433	\$315,632

FULL TIME POSITIONS

General Fund	4.0	4.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	4.0	4.0	3.0

Division: 214 Forestry
Program :02 Tree Trimming / Planting
Department: Parks, Recreation, and Forestry

Program Budget **214-02**

MISSION & SERVICES

The program is responsible for the maintenance of trees located between curbs and sidewalks. The program provides regular maintenance and responds to citizens' requests. On-call personnel are available to respond to all public safety related emergencies.

PROGRAM NOTES

In FY10, Forestry completed the second of four regional park tree inventories and tree planting plans. O'Fallon Park tree inventory and planting recommendation was completed in lieu of contractual service at a savings of \$17,000. Forestry also completed a park wide reforestation of Wilmore Park which resulted in the planting of 1,327 new trees, more than doubling the size of the tree population in the park. The Wilmore Park tree population has an appraised value of \$7M with direct benefits that include, energy reduction, air quality improvements, storm water runoff mitigation, adds to aesthetics, increases property values and overall quality of life.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Service Request Trims	4,231	4,500	7,500
Hazardous Requests			
Completed in less than 48 hrs.	85%	80%	90%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,877,444	1,944,401	1,948,500
Materials and Supplies	31,496	44,130	33,230
Equipment, Lease, and Assets	1,816	1,400	400
Contractual and Other Services	18,790	9,598	3,498
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,929,546	\$1,999,529	\$1,985,628
Grant and Other Funds	\$287,112	\$243,901	\$246,907
All Funds	\$2,216,658	\$2,243,430	\$2,232,535
<hr/>			
FULL TIME POSITIONS			
General Fund	40.0	40.0	40.0
Other Funds	6.0	6.0	6.0
<hr/>			
All Funds	46.0	46.0	46.0

Division: 214 Forestry
Program: 03 Debris & Weed Control
Department: Parks, Recreation, and Forestry

Program Budget **214-03**

MISSION & SERVICES

The program is responsible for maintaining vacant and occupied properties. Work crews remove weeds and debris from vacant building and lots. This program responds to all Citizens' Service Bureau requests for grass/weed maintenance and debris removal services. Approximately 8 vacant lot rotations and 4 vacant building rotations are completed annually from April-September on any properties in violation. This section also completes an annual 28 ward debris removal rotation on all vacant buildings, lots and alleys that are in violation.

PROGRAM NOTES

In FY10 Forestry and LRA completed a memo of understanding, which ensures annual payments of \$225,000 from LRA to Forestry Division for services rendered and satisfies this particular state audit recommendation. In FY11 Forestry will continue to gather and analyze data for the "City Works" plan which was implemented to improve Forestry's work order and service request systems.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Debris Loads Removed	8,726	7,714	8,100
Occupied Debris & Weed Compliance	90%	90%	90%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	3,319,847	3,591,943	3,449,573
Materials and Supplies	37,032	62,911	49,678
Equipment, Lease, and Assets	42,670	56,800	49,600
Contractual and Other Services	40,270	35,795	288,795
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,439,819	\$3,747,449	\$3,837,646
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,439,819	\$3,747,449	\$3,837,646

FULL TIME POSITIONS

General Fund	42.0	44.0	44.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	42.0	44.0	44.0

Division: 214 Forestry
Program: 05 Composting

Program Budget **214-05**

Department: Parks, Recreation, and Forestry

MISSION & SERVICES

The Composting program recycles organic wastes generated by the Forestry division and leaves generated during fall leaf collection.

PROGRAM NOTES

In FY10, the Composting Section of the Forestry Division was contracted out to a private local company at an estimated annual savings of \$250,000. Forestry was able to continue its programs of mulch and compost delivery to garden sites, volunteer neighborhood beautification projects and other organizations while maintaining the ability to provide this service at no charge to citizens and plans to continue this in FY11. The approximate \$250,000 contractual line item was moved to the Debris & Weed Control Program of Forestry in FY11.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	431,237	0	0
Materials and Supplies	9,039	0	0
Equipment, Lease, and Assets	545	0	0
Contractual and Other Services	62,940	250,000	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$503,761	\$250,000	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$503,761	\$250,000	\$0

FULL TIME POSITIONS

General Fund	8.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	0.0	0.0

Division: 214 Forestry

Program: 06 District Debris Removal

Department: Parks, Recreation, and Forestry

Program Budget **214-06**

MISSION & SERVICES

The District Debris Removal program maintains all vacant properties, alleys, easements, and right of ways on a 28 ward rotation. This program is scheduled in such a way that each district is serviced at least once annually.

PROGRAM NOTES

In FY10, Debris Removal coordinated with the Street Department in order to improve the tire disposal process with better separation and streamlining in the disposal of tires. Forestry also has completed the request for proposal (RFP) process for an Emergency/Preventative Contract to be established to secure companies to handle all debris removal and hazardous tree work in the event of a disaster or emergency situation and expects to secure these contracts in FY11. When completed in FY11, this contract will allow for immediate mobilization of units to minimize the impact of the emergency/disaster citywide.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Debris Loads Removed	6,871	6,000	6,000
Daily Loads Removed per Crew	5.3	5.7	6.0

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	890,596	839,412	874,130
Materials and Supplies	8,906	10,660	10,060
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,491	1,000	1,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$900,993	\$851,072	\$885,190
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$900,993	\$851,072	\$885,190

FULL TIME POSITIONS

General Fund	21.0	19.0	19.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	21.0	19.0	19.0

Division: 215 Operation Brightside

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **215**

MISSION & SERVICES

Operation Brightside's mission is to clean and green the City of St. Louis. For 28 years, Operation Brightside has enriched and beautified St. Louis through a public-private partnership of residents, businesses, organizations and City government. Working together, these entities make St. Louis neighborhoods more livable, downtown more vibrant and the entire region more thriving.

PROGRAM NOTES

In FY10, city-wide clean-up (Project Blitz) engaged thousands of volunteers to clean up alleys, streets and vacant lots. Volunteers clean up public City spaces and the City's Refuse, Streets and Forestry Divisions assist with the clean up and disposal of the garbage and debris. In FY11 the "Growing St. Louis" and "Neighbors Naturescaping" greening programs will offer plant material to volunteer groups to establish community gardens and will offer educational workshops to help connect urban residents with the natural environment and teach volunteers to design, plant and nurture their public green space.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Graffiti removal sites	5,155	5,160	5,160
Daffodils planted along area highways	55,000	55,000	56,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	0	0	271,701
Materials and Supplies	0	0	14,931
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$0	\$0	\$290,632
General Fund	\$0	\$0	\$0
All Funds	\$0	\$0	\$290,632

FULL TIME POSITIONS

Grant and Other Funds	0.0	3.0	3.0
General Fund	0.0	0.0	0.0
<hr/>			
All Funds	0.0	3.0	3.0

Division: 220 Parks

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **220**

MISSION & SERVICES

The mission of the Parks division is to provide attractive, open space and to offer a variety of recreational opportunities. Facilities, programs, and open space areas shall be accessible and safe.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	7,829,760	7,640,815	7,250,251
Materials and Supplies	335,436	338,667	317,500
Equipment, Lease, and Assets	13,373	23,000	9,000
Contractual and Other Services	349,451	2,021,260	1,704,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$8,528,020	\$10,023,742	\$9,280,751
Grant and Other Funds	\$2,076,770	\$2,100,216	\$2,417,074
All Funds	\$10,604,790	\$12,123,958	\$11,697,825

FULL TIME POSITIONS

General Fund	141.0	139.0	141.0
Other Funds	34.0	33.0	31.0
<hr/>			
All Funds	175.0	172.0	172.0

Division: 220 Parks

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **220-01**

MISSION & SERVICES

The Administration program is responsible for the management and operation of the Parks Division. The program's responsibilities include preparing the Parks division budget, establishing goals and objectives, responding to citizen inquiries, and monitoring expenditures.

PROGRAM NOTES

In FY10, the Parks' Administration oversaw the completion and opening of the new southside recreation center, completed the design of the new northside recreation center and completed the design and bidding of five existing recreation centers utilizing \$9.5M in Proposition P funding. In FY11, Administration will oversee the beginning of construction of the northside recreation center and develop a Comprehensive Preventative Maintenance and Capital Needs Program.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	450,066	422,068	369,899
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7,952	46,950	39,702
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$458,018	\$469,018	\$409,601
Grant and Other Funds	\$244,220	\$129,859	\$0
All Funds	\$702,238	\$598,877	\$409,601

FULL TIME POSITIONS

General Fund	5.0	5.0	4.0
Other Funds	2.0	2.0	0.0
<hr/>			
All Funds	7.0	7.0	4.0

Division: 220 Parks
Program: 02 Horticulture

Program Budget **220-02**

Department: Parks, Recreation, and Forestry

MISSION & SERVICES

The Horticulture program is responsible for greenhouse operations. Responsibilities include operation of the Jewel Box. The program also provides plants to Operation Brightside for neighborhood plantings.

PROGRAM NOTES

In FY11, the Horticulture program will continue to more effectively and efficiently achieve its mission to beautify the City by continuing the planting and maintenance of the City's over 2000 individual plantings and plant beds.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Plants Propagated	10,950	11,000	12,000
Planters	698	708	715
Average Cost per Planter	\$ 99.87	\$ 98.80	\$ 97.91

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	67,160	64,378	64,341
Materials and Supplies	4,930	4,977	4,977
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$72,090	\$69,355	\$69,318
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$72,090	\$69,355	\$69,318

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	1.0	1.0	1.0

Division: 220 Parks
Program: 03 Permits

Program Budget **220-03**

Department: Parks, Recreation, and Forestry

MISSION & SERVICES

The Permit program is responsible for all use permits issued by the department. Permits are issued for athletic fields, picnics, vending and concession, and for major functions such as weddings at the Jewel Box. The program arranges for delivery and set up of equipment requested for special events.

PROGRAM NOTES

In FY10, the Permits Section developed a Master Special Events Calendar for permits issued by the Parks Division and distributed to all Parks Division field personnel and all Forest Park Institutions for maximum efficiency in the permit process. In FY11, the program will update its website presence by providing online reservations through a new Permit Request System and increase various fees which Parks projects will increase revenues by approximately 12%.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Permits Issued	3,236	3,225	3,250
Avg. Cost per Permit Issued	\$ 47.67	\$ 51.41	\$ 51.58
Total Revenue Generated (General and Forest Park Funds)	\$ 908,307	\$ 1,000,000	\$ 1,120,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	169,265	165,107	166,365
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	363	2,045	1,298
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$169,628	\$167,152	\$167,663
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$169,628	\$167,152	\$167,663

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	3.0	3.0	3.0

Division: 220 Parks

Program: 04 Park Maintenance

Department: Parks, Recreation, and Forestry

Program Budget **220-04**

MISSION & SERVICES

The Park Maintenance program mows and trims medians, park strips, and the City parks system. The program's duties include litter and debris removal, restroom maintenance, athletic field preparation, trash collection, playground inspection, lake cleaning, and set up of special events equipment.

PROGRAM NOTES

In FY11, the Park Maintenance program of the Parks Division will be scaled back to allow approximately 22% of City Parks to return to a more natural vegetative state. The Park Maintenance program will identify areas in each park that are deemed high-maintenance (hills, valleys, etc.) in order to further reduce costs and increase worker safety.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Acres Cut per Hour	2.51	2.53	2.59
% Cut Within 15 Day Cycle	95%	100%	100%
Total Acres Cut	1,945	1,850	1,515

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	3,416,715	3,365,543	3,150,205
Materials and Supplies	58,427	58,990	58,990
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	178	1,000	1,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,475,320	\$3,425,533	\$3,210,195
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,475,320	\$3,425,533	\$3,210,195

FULL TIME POSITIONS

General Fund	62.0	61.0	57.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	62.0	61.0	57.0

Division: 220 Parks

Program: 05 Facility Services

Department: Parks, Recreation, and Forestry

Program Budget **220-05**

MISSION & SERVICES

Facility Services program is responsible for maintaining all facilities within the City's parks. The program maintains all water sewer lines, removes graffiti, and winterizes the park system.

PROGRAM NOTES

In FY10, Facility Services rehabilitated four playgrounds (Parkland, Berra, Ray Leisure and Hudlin) at City parks and installed three emergency back up generators at three (Tandy, Wohl and Marquette) recreation centers. In FY11, Facility Services will automate refrigeration equipment at Steinberg Skating Rink at Forest Park and eliminate overtime costs by implementing a new system in which personnel are present 24 hours a day, 7 days per week from November through March.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Average Cost per Work Order	\$ 819	\$ 820	\$ 845
Work Orders Received	3,196	3,200	3,210
Work Orders Completed	3,196	3,200	3,210

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	3,726,554	3,623,719	3,499,441
Materials and Supplies	272,079	274,700	253,533
Equipment, Lease, and Assets	13,373	23,000	9,000
Contractual and Other Services	56,858	371,265	62,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$4,068,864	\$4,292,684	\$3,823,974
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,068,864	\$4,292,684	\$3,823,974

FULL TIME POSITIONS

General Fund	70.0	69.0	76.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	70.0	69.0	76.0

Division: 220 Parks

Program: 06 Neighborhood Parks Fund

Department: Parks, Recreation, and Forestry

Program Budget **220-06**

MISSION & SERVICES

The responsibilities of the program include mowing and trimming, litter and debris removal, comfort station cleaning, collecting trash, preparing athletic fields, posting of permits, and cleaning catch basins and lakes.

PROGRAM NOTES

In FY10, this program completed eleven park rehabilitation projects at City parks totaling \$1.2M in funding utilized from the Neighborhood Park Fund. In FY11, the program will assist Forest Park Forever in the implementation of a strategic plan to raise both capital and maintenance funding to further develop and maintain Forest Park.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Total Acres Cut	1,293	1,163	1,010
Average Acres Cut per Hour	2.51	2.76	3.12
Jewel Box Attendance	12,635	12,700	14,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	284,100	1,600,000	1,600,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$284,100	\$1,600,000	\$1,600,000
Grant and Other Funds	\$1,832,550	\$1,970,357	\$2,417,074
All Funds	\$2,116,650	\$3,570,357	\$4,017,074

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	32.0	31.0	31.0
<hr/>			
All Funds	32.0	31.0	31.0

Division: 225 Soulard Market
Program: Ø
Department: Public Utilities

Division Budget 225

MISSION & SERVICES

Soulard Market's mission is to provide a safe, inviting, efficient, and customer friendly market for the citizens of St. Louis and its visitors.

PROGRAM NOTES

In FY10, Soulard Market is projecting modest revenue growth and will remain stable in the amount of vendors occupying the Market. In FY11, the Market will continue to utilize more press releases to promote the Market at no cost and continue making various presentations to schools, private organizations and business groups.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Total Revenue	\$ 270,442	\$ 275,000	\$ 285,000
Leased Stands (147 total)	144	146	147

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	204,515	125,421	125,338
Materials and Supplies	5,178	11,800	11,800
Equipment, Lease, and Assets	0	100	100
Contractual and Other Services	66,279	88,780	88,780
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$275,972	\$226,101	\$226,018
Convention & Sports Facility Fund	\$0	\$0	\$0
All Funds	\$275,972	\$226,101	\$226,018

FULL TIME POSITIONS

General Fund	4.0	2.0	2.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	4.0	2.0	2.0

Division: 250 Tower Grove Park

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

250

MISSION & SERVICES

The budget presented below for Tower Grove Park represents only the City's general fund subsidy. The park also benefits from the 1/2 cent sales tax for capital improvements and the metro parks 1/10 tax for park purposes.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	750,000	725,000	694,450
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$750,000	\$725,000	\$694,450
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$750,000	\$725,000	\$694,450

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0